

STATE OF UTAH WORKFORCE PROFILE REPORT

Executive Summary



Photo courtesy of the Capitol Preservation Board

Fiscal Year 2005

Department of Human Resource Management

State of Utah Workforce Profile Report FY 2005

The workforce profile provides the state and agencies with the pertinent information needed to quickly assess the makeup of the workforce and to detect potential challenges in recruiting and retaining qualified employees. It represents the beginning of a larger program of workforce planning, reporting and policy analysis which DHRM will implement over the next few years.

Workforce planning can be seen as the process by which we ensure that the State has the right people with the right skills in the right place at the right time to accomplish the purposes of state government. Utah code places the responsibility for planning directly on DHRM: "...in cooperation with other agencies, conduct research and planning activities to...determine and prepare for future state personnel needs;..." 67-19-6(1)(f)(i)

The Workforce Profile is the foundation of workforce planning. With this component, DHRM can identify critical areas that require attention and gain insight into how current policy affects the ability of the state to retain a competent work force. It consists of nine dimensions which have been chosen by state HR professionals to illustrate the basic demographic core of the state workforce. However, for this year's report, two dimensions will not be analyzed; corrective action and discipline and time to fill vacant positions. It will require the next fiscal year to gather the needed data.

Workforce Profile Dimensions

Average Age when Hired - The actual age of the employee on his/her initial hire date.

Average Years of Service (Tenure)

Average Age

Retirement Eligibility - The number of employees who are eligible to retire in 1 year, 2 years, 3 years, 4 years, 5 years and 10 years.

Turnover - The number of employees who leave state government in the fiscal year. This number is presented in three groupings; total turnover, voluntary termination (resignation, retirement and other), and involuntary termination (disciplinary action, reduction in force and abandonment of position). Employees who transfer from one agency to another are not included in this dimension at this time.

Total Compensation Index – The average percentage amount the state's total compensation package is behind the market.

Quartile Distribution – This is the percentage of state employees in each quartile of the pay range.

Corrective Action and Discipline – Documented administrative action addressing substandard performance or behavior or disciplinary action as outlined in HR Rules.

Time to fill vacant positions – The average number of calendar days funded positions are vacant.

It is critical to note that this report profiles the state's "**core**" workforce rather than the "total" state workforce. The core is defined as the permanent and long term employees of the executive branch. This group consist of all career service employees (schedule B) and select non-career service employees in top level management and professional positions (schedules AD, AR, AS and AT). The "non-core" workforce is the seasonal and temporary employees, elected officials and immediate staff, department heads, and employees of the judicial and legislative branches.

The core workforce remains relatively stable over time allowing DHRM to track trends and conduct comparative analysis. The non-core workforce varies greatly over time and requires a different kind of evaluation than we are conducting here. This is the primary reason for focusing on a core for the workforce profile.

This report is in three sections.

- The first is an executive summary of the dimensions which represent the most critical issues facing the state human resource system.
- The second part is an executive summary of the remaining dimensions.
- The third part is a detailed analysis of each dimension and is published separate from the executive summary. The data in this section is analyzed by department and by salary survey grouping. This information may be obtained by contacting DHRM at (801) 538-3025.

Basic Workforce Demographics

The data for this report is for fiscal year 05 and was pulled the first week in August 2005.

- Total employees, core and non-core: 24,892
- Total core employees: 17,406 - 70% of the workforce
- Total career service employees: 16,987
97.6% of the core workforce
68% of the total workforce
- Total schedule AD, AR, AS and AT: 419
2.4% of the core workforce
1.7% of the total workforce
- Gender composition of total workforce: Males = 50.4%
Females = 49.6%
- Gender composition of core workforce: Males = 50.7%
Females = 49.3%

Executive Summary – Part 1 Critical Issues

Compensation is the critical employee issue this year. This is shown by two dimensions; the Total Compensation Index, and Quartile Distribution or position of employee on the pay range.

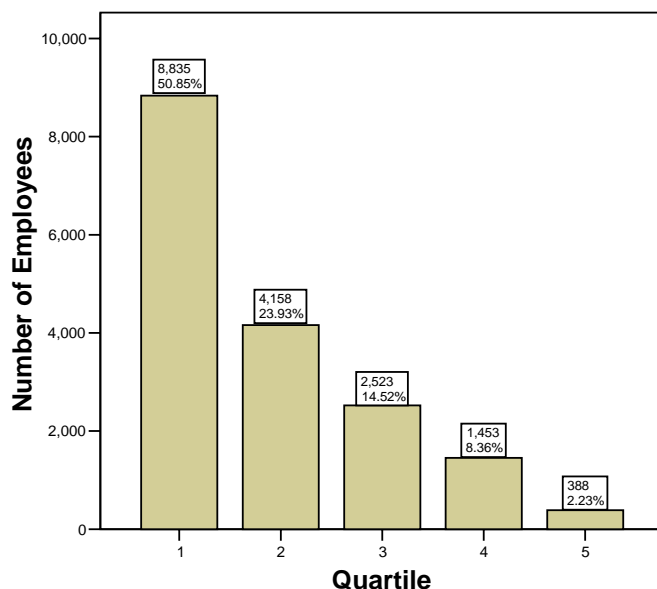
10-Year Total-Comp-Index History: (State Salaries and Benefits compared to the Market)

- Survey variations (not all the same companies respond each year) may cause numbers to vary.
- The benefits comparison to market is an “adjusted” number because it is a “percentage of salary.” Therefore, salaries must be adjusted to their market counterparts in order to obtain an accurate “adjusted” benefits number.

Calendar Year	Salary Index %	Adj'd Benefits Index %	Total-Comp-Index (Goal -5%)
1996	-10.4	2.14	-8.26
1997	-08.8	4.30	-4.50
1998	-11.7	3.40	-8.30
1999	-12.9	5.52	-7.38
2000	-12.7	-0.01	-12.71
2001	-12.8	0.94	-11.86
2002	-17.0	1.36	-15.64
2003	-18.1	3.47	-14.63
2004	-19.9	1.22	-18.68
2005	-16.0	2.38	-13.62

- There is an improvement in the TCI this year of 5%.
- There is a wide range of the TCI score among the 104 salary benchmarks. Four benchmarks representing 337 employees have a TCI of over -40%.
- Fifty four benchmarks representing 8,869 employees or 51% of the core workforce have a TCI of -20% or more. (Part 3, p.2)

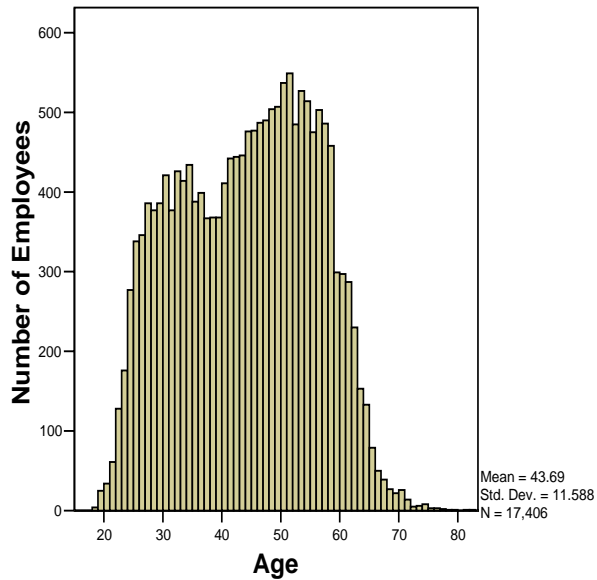
Quartile Distribution



- There is a slight improvement over the distribution profile of last year of approximately 3%.
- Five agencies have more than 80% of employees in the first two quartiles; Tax, Human services, Health, Environmental Quality, and Financial Institutions. (Part 3, p.20)
- Twenty eight benchmark groupings have more than 80% of employees in the first two quartiles. (Part 3, p.27)
- The 5th column is longevity status.

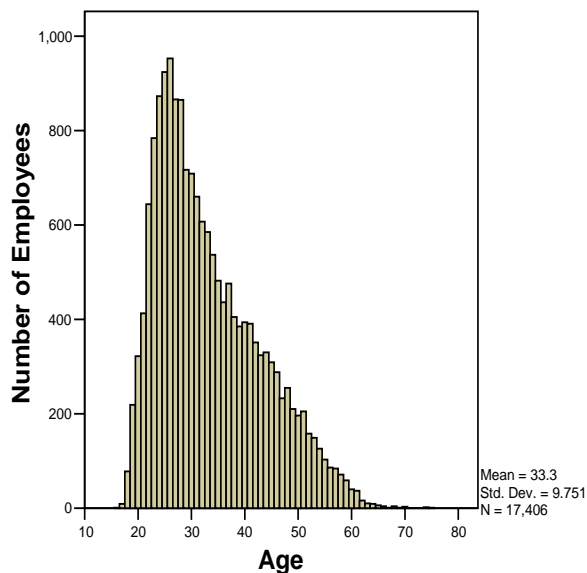
Executive Summary – Part 2

Average Age of Employees



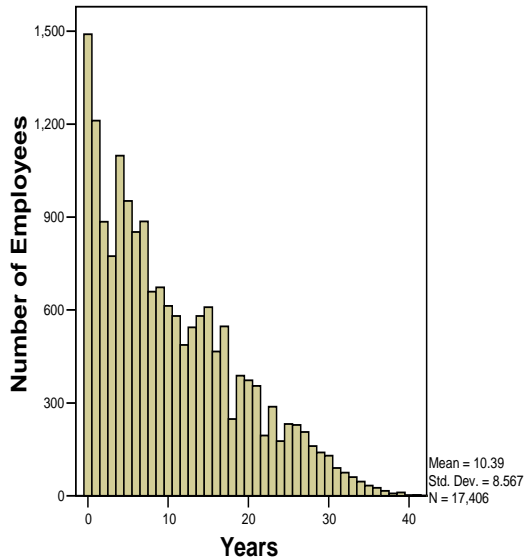
- The average age of state employees is 43.7.
- In four agencies the average age is 50 or more; State Treasurer, Agriculture, Insurance, and Community and Culture. (Part 3, p. 37)
- The youngest agencies are State Auditor (35 years), DHRM, Public Safety and Human Services (41 years).
- Eighteen percent of core employees are over age 55. This is the group most likely to retire. (Part 3, p. 44)

Age When Hired



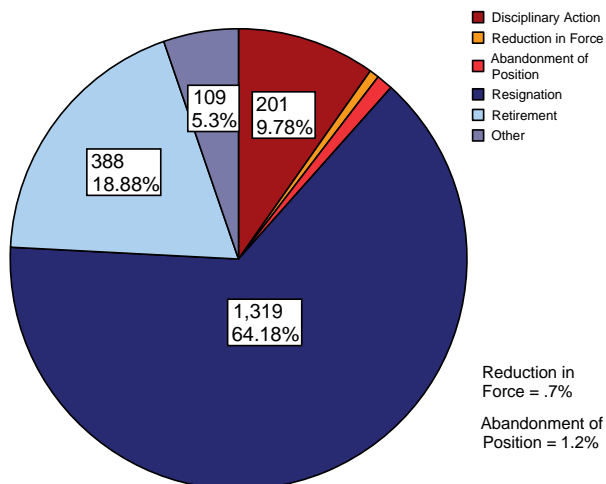
- The average of all core employees when they were hired is 33 years.
- The average age of employees hired in FY05 is 34 years.
- Only the State Auditor has an average age at hire of less than 30. (Part 3, p. 51)

Total Years of Service



- The average tenure of a state employee is 10.4 years. This number has been consistent over the past 6 years.
- In three agencies, the average tenure is less than 8 years; State Auditor (6.7), National Guard (7.6), and Commerce (7.8). (Part 3, p. 67)
- Benchmark groups with the lowest tenure tend to be clerical positions, some regulatory professionals such as financial examiners and utility analysts, and some medical positions such as nurse and doctor. (Part 3, p. 74)

Statewide Turnover



- Overall turnover in the state is 11.83%. Voluntary turnover (blue and grey areas) is 10.45%. Involuntary turnover is 1.38%.
- Agencies with the highest turnover rate are Human Services (17.5%), Community and Culture (16.1%), and Commerce (14.6%). (Part 3, p. 84)
- Notable benchmark groupings with a higher than average turnover rate include: Registered Nurse (19.5%), Claims Examiner (17.7%), Administrative (17.6%), Env. Health Scientist (16.7%), Secretary (14.8%), Driver Lic. Examiner (14.4%), Social Worker (14%), Rehab. Counselor (12.9%). (Part 3, p. 92)

Current Core Employees Eligible for Retirement October 2005

Agency	Total Number of Employees	Number Eligible to Retire	Percentage Eligible to Retire
State Treasurer	18	6	33%
Governor's Office	40	12	30%
Attorney General	160	15	9.4%
State Auditor	31	5	16.1%
Administrative Services	620	96	15.5%
Tax Commission	794	117	14.7%
Human Resource Management	29	3	10.3%
Navajo Trust Fund	6	1	16.7%
Public Safety	1061	133	12.5%
Utah National Guard	190	17	8.9%
Human Services	4431	400	9%
Health	1090	143	13.1%
Board of Education	727	118	16.2%
Corrections	2209	256	11.6%
Environmental Quality	406	50	12.3%
School and Institutional Trust Lands	60	8	13.3%
Natural Resources	891	175	19.6%
Agriculture	186	37	19.9%
Workforce Services	1912	217	11.3%
Alcoholic Beverage Control	227	38	16.7%
Labor Commission	116	18	15.5%
Commerce	240	22	9.2%
Financial Institutions	45	6	13.35
Insurance	68	13	19.1%
Public Service Commission	10	3	30%
Community and Culture	167	39	23.4%
Transportation	1643	256	15.6%
Other Agencies	29	0	0%
Statewide Totals	17,406	2204	12.7%

- Currently, 2204 core employees (12.7%) meet Utah Retirement Systems criteria for retirement, 1883 in the 30 year plan and 322 in the 20 year plan.
- In FY 05, 388 core employees retired. This is 2.23% of the core workforce or approximately 18% of those eligible to retire.